

ITC Budgets for FY 05-06 and FY 06-07

FY 05-06 APPROVED BUDGET		FY 05-06 REALLOCATED BUDGET		FY 06-07 PROPOSED BUDGET	
PERSONNEL (10 full time/ 1 part-time):	746,000	PERSONNEL (11 full time/ 2 part-time):	737,000	PERSONNEL (11 full time/ 2 part-time):	922,000
FIU Project	100,000	FIU Project - New deliverables	100,000	Negotiate more relevant deliverables	100,000
Travel - Foreign/ US	76,000	Travel - Foreign/ US	76,000	Travel - Foreign/ US	78,000
Promotional DVD/Econ Impact Study (65/10)	75,000	Promotional DVD/Econ Impact Study (65/10)	75,000	Economic Impact Study	30,000
Protocol Driver - off-duty police officers	50,000				
Building Leases	33,000	Building Leases	33,000	Building Leases	33,000
Int'l Marketing Initiative	30,000				
Trade Numbers	25,000	Trade Numbers	25,000	Trade Numbers	25,000
Ads; Sponsorships; Workshops; Retreat	24,800	Ads; Sponsorships; Workshops; Retreat	29,800	Ads; Sponsorships; Workshops; Retreat	38,000
Newsletter; Annual Report; Gen. Printing	23,500	Newsletter; Annual Report; Gen. Printing	23,500	Newsletter; Annual Report; Gen. Printing	30,000
Trade Database for Matchmaking	22,800	Trade Database for Matchmaking	27,800	Trade Database- Matchmaking/ Maintenance	35,300
Incubator Office Lease	20,000	Reconfiguration of ITC offices	20,000		
Phones (office/ cellular)	19,000	Phones (office/ cellular)	19,000	Phones (office/ cellular)	19,000
Third-party mission funding (in/out going)	17,500	Third-party mission funding (in/out going)	22,500	Third-party mission funding (in/out going)	25,000
Trader Maker Program	12,500	Trader Maker Program	12,500	GSA Services Ticket/ Central Srvs./ Postage	11,500
GSA Services Ticket/ Central Srvs./ Postage	11,500	GSA Services Ticket/ Central Srvs./ Postage	11,500		
Protocol Gifts	10,000	Protocol Gifts	10,000	Protocol Gifts	25,000
Misc. expenses Incubator office	11,000	Reallocate to Protocol gifts	11,000		
Protocol transportation	10,600	Protocol transportation	5,600	Protocol transportation	5,600
Website updating/ Communications/ ETSD	8,000	Website updating/ Communications/ ETSD	13,000	Website updating/ Communications/ ETSD	15,000
Misc. Other Operating	8,000	Misc. Other Operating	8,000	Misc. Other Operating	13,000
Registration Fees	6,200	Registration Fees	11,200	Registration Fees	12,000
Fleet Management Charges	5,400	Fleet Management Charges	5,400	Fleet Management Charges	5,400
Office Supplies	3,500	Office Supplies	10,500	Office Supplies	10,500
Outside Printing	3,000	Outside Printing	4,000	Outside Printing	5,000
Memberships	2,300	Memberships	5,300	Memberships	6,500
General Expenses*	8,400	General Expenses	8,400	General Expenses	19,200
OPERATING	617,000	OPERATING	568,000	OPERATING	542,000
Personal Computers	5,000	Personal Computers	6,000	Personal Computers	6,000
CAPITAL	5,000	CAPITAL	6,000	CAPITAL	6,000
TOTAL EXPENDITURE:	\$1,368,000	TOTAL EXPENDITURE:	\$1,311,000	TOTAL EXPENDITURE:	\$1,470,000

*General Expenses include: publications, parking reimbursement, reproductive srvs., messenger srvs., petty cash, miscs. supplies, general liability, pc maint.